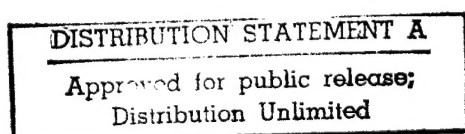American Forces Information Service
Report on Information Technology (IT) Resources
FY 1997 Budget Estimates

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American Forces Information Service
Executive Summary
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Our American Forces Information Service (AFIS) Information Technology (IT) activities and initiatives support the National Command Authority through the Office of the Secretary of Defense, the Office of the Assistant Secretary of Defense for Public Affairs (OASD(PA)), AFIS missions and functions, and American military, Department of Defense (DoD) civilian employees, and their families throughout the world. Our life-cycle management of Federal Information Processing (FIP) resources enables AFIS to produce and distribute operational imagery, electronic, and published information products and services to DoD and other customers throughout the United States, on-board U.S. Navy and other sealift ships, to U.S. embassies, and to military personnel deployed to contingency locations worldwide.

AFIS IT programs are indispensable elements in the direct support of military employments and personnel readiness and include the following:

- IT support of worldwide military combat camera forces which produce, process, and transmit near-real time operational imagery directly to the Pentagon
- processing, storage, retrieval, and distribution of still and motion media products for DoD and other customers
- training of all DoD public affairs and visual information officers, enlisted personnel and civilians
- life-cycle management of IT resources supporting Defense visual information and Broadcast Service products and programs.

AFIS CIM and IT responsibilities will increase to keep pace with changing roles and missions. Requirements analyses, strategic planning, systems designs and development, operations and maintenance support, acquisition and integration support, training, documentation, and other critical activities will increase accordingly. These CIM and IT activities support both the overall Defense and AFIS-specific strategic goals by improving customer support and reducing costs through the efficient acquisition, use and redistribution of IT resources.

Major Initiative:

The DoD five-year program to relocate and consolidate under AFIS the Defense Information and Photography Schools in a newly-constructed facility at Fort Meade, MD in 1997. Procurement of equipment, software, and support services directly related to teaching Military Occupational Skills to Defense Information School (DINFOS) students is contained in budget years beginning in FY 1997. The new DINFOS will train 4,069 military and civilian personnel in 38 joint and unique Military Service courses of instruction during FY 1997. Occupational skills include electronic news gathering, print, broadcast, and

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photojournalism; digital imagery; photography, radio and TV equipment maintenance; and broadcast management. Training programs also include Army NCO Academy Training conducted at DINFOS under a Memorandum of Understanding. And, Initial Entry Training (IET) for fully 60 percent of the projected FY 1997 student load is performed in the DINFOS barracks by parent-Service instructors. Key elements in the selection of IT resources are driven by Military Service training requirements and standardization, interoperability, and commonality. The facility will contain workstations for 350 faculty and staff members, and 160 equipped classrooms and special training areas for a daily average of 600 students.

Major changes between the current and previous President's Budget Submission:

The current submission, when compared to the previous submission, reflects an Exhibit 43 total "NET IT RESOURCES" decrease of approximately $24M for each FY. This net decrease resulted from the significant factors outlined below for Exhibit 43 categories 1, 3, 4, and 8:

> **Category 1 (Equipment):** Since the previous submission, AFIS received FY 1997 funding to support the equipment needs of the future consolidated Defense Information School at Fort Meade, MD. AFIS will submit hardware procurement actions so deliveries, testing, installation, and configuration will coincide with the projected opening of the new school.

> **Category 3 (Services):** Communications costs in this category increased when AFIS upgraded communications service and consolidated all sites to a single provider to achieve overall savings through economies of scale, with a corresponding decrease in Intra-Governmental Payments. In addition, FY 1997 communications cost will increase to support the communication needs of the new consolidated Defense Information School.

> **Category 4 (Support Services):** Reflects the impact on IRM activities resulting from the unscheduled FY 1995 relocation of the AFRTS-BC from Los Angeles, CA to March AFB, Riverside, CA. The FY 1997 increased funding level is required to provide the services necessary to support the new consolidated Defense Information School.

> **Category 8 (Intra-Governmental Payments):** reflects guidance received from OUSD(Comptroller)/ ITFM to no longer report Satellite and Broadcast Communications costs formally reported in Item 8 "Intra-Governmental Payments" in the Exhibit 43.

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Major changes between FYs of the current President's Budget Submission:

The fluctuations in the Exhibit 43 total "NET IT RESOURCES" between the FYs for the current submission result from significant factors outlined below for categories Exhibit 43 Categories 1, 2, 3, 4, 5, and 7.

Category 1 (Equipment): Reflects reprogramming and reprioritizing of equipment procurements as a result of adjustments to mission support to keep capital purchases within FY 1996 and FY 1997 Other Procurement budgets. Therefore, planned procurements for these FYs are now extended and the distributions within the category have changed. FY 1996 reflects hardware procurement required to upgrade AFISNET servers and selected PCs as a result of the consolidation of the Armed Forces Radio and TV Service - Broadcast Center (AFRTS-BC), the Defense Visual Information Center (DVIC), and the DoD Still Media Records Center (SMRC) located at March AFB, Riverside, CA. FY 1997 represents a significant growth as AFIS will submit hardware procurement actions so deliveries, testing, installation, and configuration will coincide with the projected opening of the new, consolidated Defense Information School at Fort Meade, MD. Additionally in FY 1997, life-cycle upgrades of equipment in the remaining AFISNET inventory, AFIS HQ and the Television-Audio Support Activity (T-ASA), are programmed.

Category 2 (Software): Reflects the procurement of new software suites in FY 1995 to achieve the standardization referenced in item 1. The budget estimates for FYs 1996 and 1997 represent a return to normal software acquisitions.

Category 3 (Services): The significant increase in FY 1997 will support the communication needs of the new consolidated Defense Information School.

Category 4 (Support Services): The FY 1996 subtotal reflects the return to normal programmed IRM activities following the completion of the unscheduled FY 1995 relocation of the AFRTS-BC from Los Angeles, CA to March AFB, Riverside, CA, as well as a budget reduction which impacted IT user training and systems support. The FY 1997 increased funding level is required to provide the services necessary to support the new consolidated Defense Information School.

Category 5 (Supplies): The anticipated economies of scale from the consolidation of DVIC, SMRC and AFRTS-BC at March AFB, CA, and DVISCH and DINFOS at Fort Meade, MD were not realized. Subtotals for FYs 1996 and 1997 represent projected requirements.

Category 7 (Other (Non-FIP Resources)): The FY 1996 subtotal reflects reduced IRM staff travel and career development training as a result of then-year budget reprogramming and reprioritizing to maintain adequate levels of mission support within current budget constraints. The FY 1997 estimate is the anticipated return to normal funding levels.

Category 8 (Intra-Governmental Payments): Payments for equipment maintenance and communications costs in this category decreased when AFIS upgraded communications service and consolidated all sites to a single provider to achieve overall savings through economies of scale, with a corresponding increase in Support Services for FYs 1996 and 1997.

Specific Exhibit 43(IT-1) Changes:

Development/Modernization: Cost fluctuations are a result of changes in categories 1 and 2 of Exhibit 43.

Current Services: Cost fluctuations are a result of changes in categories 3 through 8 of Exhibit 43.

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American Forces Information Service
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(Dollars in Thousands)

	FY 1995	FY 1996	FY 1997
1. Equipment			
A. Capital Purchases	478	625	1,491
B. Purchases/Leases	769	448	372
Subtotal	1,247	1,073	1,863
2. Software			
A. Capital Purchases	0	0	0
B. Purchases/Leases	202	154	144
Subtotal	202	154	144
3. Services			
A. Communications	950	912	1,292
B. Processing	1	11	18
C. Other	0	1	26
Subtotal	951	924	1,336
4. Support Services			
A. Software	173	222	705
B. Equipment Maintenance	257	363	539
C. Other	3,444	2,027	2,540
Subtotal	3,874	2,612	3,784
5. Supplies	152	174	175
6. Personnel (Compensation/Benefits)			
A. Software	108	112	116
B. Equipment Maintenance	0	0	0
C. Processing	0	0	0
D. Communications	0	0	0
E. Other	1,123	1,089	1,286
Subtotal	1,231	1,201	1,402
7. Other (Non-FIP Resources)			
A. Capital Purchases	0	0	0
B. Other Current	62	101	149
Subtotal	62	101	149
8. Intra-Governmental Payments			
A. Software	207	203	220
B. Equipment Maintenance	242	100	86
C. Processing	2	0	0
D. Communications	199	124	100
E. Other	8	29	12
Subtotal	658	456	418
9. Intra-Governmental Collections			
A. Software	0	0	0
B. Equipment Maintenance	0	0	0
C. Processing	0	0	0
D. Communications	0	0	0
E. Other	0	0	0
Subtotal	0	0	0
NET IT RESOURCES	8,377	6,695	9,271
Workyears	24	25	31
Non-DBOF	24	25	31
DBOF	0	0	0

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American Forces Information Service
Report on Information Technology (IT) Resources
FY 1997 Budget Estimates
(Dollars in Thousands)

Appropriation/Fund		FY 1995	FY 1996	FY 1997
0100	O&M, Def-Wide	7,899	6,070	7,780
0300	Proc, Def-Wide	478	625	1,491
Total By Appropriation:		8,377	6,695	9,271

NOTE 1: Military Personnel Cost in the DBOF is computed at the equivalent civilian rate as prescribed by the DBOF Guidance.

NOTE 2: FY 1995 estimates reflect a $50 thousand investment/expense threshold, FY 1996 reflects a $100 thousand investment/expense threshold as adjusted by Congress (Section 8065 in Public Law 104-61), and for FY 1997, appropriated funds will adhere to the centrally managed criteria in that the Department will budget for the purchase of noncentrally managed items (by definition installation/local level type items) in the O&M appropriation regardless of the unit cost of the item. DBOF will maintain the $100 thousand threshold for FY 1997 and beyond.

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DEPARTMENT OF DEFENSE
American Forces Information Service
Information Technology Resources by CIM Functional Area
FY 1997 Budget Estimates
(Dollars in Thousands)

	FY 1995	FY 1996	FY 1997
A. Information Management			
1. Major Systems/Initiatives			
2. Non-Major Systems/Initiatives			
3. All Other Information Management			
Development/Modernization	1,449	1,227	2,007
Current Services	6,928	5,468	7,264
Subtotal	8,377	6,695	9,271
Appropriation/Fund			
O&M, Def-Wide	7,899	6,070	7,780
Proc, Def-Wide	478	625	1,491
4. Total Information Management			
Development/Modernization	1,449	1,227	2,007
Current Services	6,928	5,468	7,264
Subtotal	8,377	6,695	9,271
Appropriation/Fund			
O&M, Def-Wide	7,899	6,070	7,780
Proc, Def-Wide	478	625	1,491
CIM Grand Total			
Development/Modernization	1,449	1,227	2,007
O&M, Def-Wide	971	602	516
Proc, Def-Wide	478	625	1,491
Current Services	6,928	5,468	7,264
O&M, Def-Wide	6,928	5,468	7,264
Total	8,377	6,695	9,271
Appropriation/Fund			
O&M, Def-Wide	7,899	6,070	7,780
Proc, Def-Wide	478	625	1,491

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American Forces Information Service
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
User
FY 1997 Budget Estimates

A. Contract Name: Small Multi-User System Computer Requirements Contract.

B. Description of Contract: Provides hardware and consulting services and facilities
management. The contract is ID/IQ.

C. Contract Number: F19630-88-D-0005

D. Estimated Contract Requirements by appropriation ($000):

		FY 1995	FY 1996	FY 1997
●	Procurement	100	0	0
●	O & M	150	50	50
●	Other	0	0	0
Total		250	50	50

E. Contract Data: N/A

Exhibit 43(IT-3)

American Forces Information Service
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
User
FY 1997 Budget Estimates

A. Contract Name: AFCAC Project 300, Super-Minicomputer

B. Description of Contract: Provides computer hardware and consulting services and
facilities management. The contract is ID/IQ.

C. Contract Number: F19630-93-D-001

D. Estimated Contract Requirements by appropriation ($000):

		FY 1995	FY 1996	FY 1997
●	Procurement	500	800	700
●	O & M	1,200	1,400	1,600
●	Other	0	0	0
Total		1,700	2,200	2,300

E. Contract Data: N/A

Exhibit 43(IT-3)

American Forces Information Service
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
User
FY 1997 Budget Estimates

A. Contract Name: Total Quality Management Implementation Services

B. Description of Contract: Provides computer consulting services and facilities management. The contract is a GSA ID/IQ contract.

C. Contract Number: GS-22F-0053B

D. Estimated Contract Requirements by appropriation ($000):

		FY 1995	FY 1996	FY 1997
●	Procurement	0	0	0
●	O & M	205	250	300
●	Other	0	0	0
Total		205	250	300

E. Contract Data: N/A

Exhibit 43(IT-3)

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